



COMPSTAT DJJ Statistical Report - 13 Month

Data Analysis 13 Month as of 09-09-2010
Location(s): Programs Division-Wide



	2009						2010						
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Administration													
Budget Allotment													
Allotment (\$)				9,448,266	9,448,266	9,448,266	9,448,266	9,448,266	8,701,742	8,700,742	11,817,146	8,516,300	8,516,300
Surplus/Deficit (\$)				0	0	0	0	0	2,685,496	1,934,027	4,270,261	3,136,936	3,136,936
Accounting													
Travel Expenditures (\$)				5,953	2,786	3,013	4,405	5,742	3,750	8,696	10,582	6,709	4,097
Personnel													
Budgeted Positions				88	83	83	83	80	79	76	81	68	68
Filled Budgeted Positions				67	66	66	65	63	67	66	65	60	59
920 Blanket				0	0	0	0	0	0	0	0	0	0
918 Blanket				2	2	2	2	2	2	2	3	3	3
902 Blanket				0	0	0	0	0	0	0	0	0	0
916 Blanket				9	9	9	6	6	6	9	9	9	9
Number of "Other" Type of Leave				1	1	1	0	0	0	0	1	1	1
Vacancy Total				23	19	19	20	19	14	12	19	11	12
Vacancy Rate (%)				26.14 %	22.89 %	22.89 %	24.10 %	23.75 %	17.72 %	15.79 %	23.46 %	16.18 %	17.65 %
Overtime													
Total Dollars (\$)				5,348	888	888	859	3,442	2,700	2,433	2,701	0	221
Total Hours				58	22	22	22	71	44	39	49	0	3
Number of Staff Who Worked				3	2	2	3	3	3	3	3	0	1
Average Hours per Staff				1	0	0	0	1	1	1	1	0	0
Training													
Allotment (\$)				4,652	4,652	4,652	4,652	4,652	5,135	5,136	6,369	6,369	2,606
Training Requests Planned				16	16	16	30	36	24	14	32	44	9
Total Training Hours Provided				764	508	508	747	715	595	399	332	386	57
Training Requests Processed				16	16	16	30	36	24	14	32	60	9



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Total Expenditures (\$)				0	0	0	0	0	0	240	6,725	0	0
Training Balance (\$)				4,652	4,652	4,652	4,652	4,652	2,606	2,606	0	6,369	2,606
Sick Leave													
Total Hours				414	296	291	291	191	320	365	427	486	540
Average Hours per Staff				6	4	4	4	3	5	6	7	8	9
In-Lieu of Sick Leave (non-custody)													
Total Hours				22	20	54	48	86	81	51	30	116	74
Average Hours per Staff				0	0	1	1	1	1	1	0	2	1
Workers' Compensation													
Total Number of Staff Off Work due to Accepted and Pending Claims				0	0	0	0	0	0	0	0	0	0
Pending Claims				1	1	2	1	2	2	2	2	2	2
New Claims				0	0	1	0	1	0	0	0	0	0
Closed Claims				0	0	0	0	0	0	0	0	0	0
NDI													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries				2	2	2	1	2	0	1	0	1	1
FMLA													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries				2	2	3	1	2	0	0	2	3	3
Employee Grievances and Staff Complaints													
Total				0	0	0	0	0	0	0	0	0	0
Health & Safety				0	0	0	0	0	0	0	0	0	0
Conditions of Work				0	0	0	0	0	0	0	0	0	0
E.E.O				0	0	0	0	0	0	0	0	0	0
Staff Investigations													
Total Central Intake Requests				0	0	0	0	0	0	0	0	0	0



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Central Intake Requests Accepted				0	0	0	0	0	0	0	0	0	0
Central Intake Requests Rejected				0	0	0	0	0	0	0	0	0	0
Central Intake Requests Approved for Direct Action				0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Submitted				0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Accepted				0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Rejected				0	0	0	0	0	0	0	0	0	0
Number of Open Investigations				0	0	0	0	0	0	0	0	0	0
Number of Closed Investigations				0	0	0	0	0	0	0	0	0	0
Investigations Exceeding 180 Calendar Days				0	0	0	0	0	0	0	0	0	0
Investigations Exceeding the Statute of Limitations				0	0	0	0	0	0	0	0	0	0
Adverse Actions													
Total				0	0	0	0	0	0	0	0	0	0
Dismissals				0	0	0	0	0	0	0	0	0	0
Rejection on Probation				0	0	0	0	0	0	0	0	0	0